

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)**

**I. GENERAL PROGRAM STATEMENT**

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression and transportation services for the Sheriff's Department and the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	1,925,012	1,307,981	1,165,836	1,661,375
Total Revenue	181,320	510,000	574,741	875,490
Fund Balance		797,981		785,885

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**

**PROGRAM CHANGES**

None.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Sheriff's Department - Aviation</b>			<b>ACTIVITY: Police Protection</b>		
<b>FUND: Special Revenue SCE SHR</b>					
	<b>2002-03 Actuals</b>	<b>2002-03 Approved Budget</b>	<b>2003-04 Board Approved Base Budget</b>	<b>2003-04 Board Approved Changes to Base Budget</b>	<b>2003-04 Final Budget</b>
<b><u>Appropriation</u></b>					
Services and Supplies	570,903	50,000	50,000	453,192	503,192
Equipment	594,933	1,257,981	1,257,981	(99,798)	1,158,183
Total Appropriation	1,165,836	1,307,981	1,307,981	353,394	1,661,375
<b><u>Revenue</u></b>					
Current Services	574,741	510,000	510,000	365,490	875,490
Total Revenue	574,741	510,000	510,000	365,490	875,490
Fund Balance		797,981	797,981	(12,096)	785,885

**Board Approved Changes to Base Budget**

Services & Supplies	453,192	New mandatory pilot training and FAA -required aircraft maintenance & service. Additional maintenance required for existing equipment.
Equipment	(99,798)	Anticipated decrease in purchase of aviation equipment and adjustment to match fund balance.
Total Appropriation	353,394	
Current Services	365,490	Increase revenue due to fee increases approved by the Board during budget hearings.
Total Revenue	365,490	
Fund Balance	(12,096)	